

# Media Buy – FY05-06



| BY MEDIUM & TIME    |        |     | UTAH OFFICE OF TOURISM<br>MARKETING BUDGET BREAKDOWN<br>FY05-06 \$10,000,000 |     |     |                               |       |                          |                     |       |      | UTAH<br>LIFE ELEVATED |
|---------------------|--------|-----|--|-----|-----|-------------------------------|-------|--------------------------|---------------------|-------|------|-----------------------|
|                     | FY06Q2 |     | FY06Q3   |     |     | FY06Q4                        |       |                          | FY06-07             |       |      |                       |
| MEDIUM              | NOV    | DEC | JAN  | FEB | MAR | APR                           | MAY   | JUN                      | JUL                 | AUG   | SEP  | Investment            |
| Print (in market)   |        |     |  |     |     |                               |       |                          |                     |       |      |                       |
| AAA                 |        |     |  |     |     | P4CB                          | P4CB  | FP4C                     | P4CB                | P4CB  | P4CB | \$30,000              |
| APN                 |        |     |  |     |     |                               | P4CB  | P4CB                     | P4CB                | P4CB  | P4CB | \$195,000             |
| Delta               |        |     |  |     |     |                               | P4CB  | P4CB                     | P4CB                | P4CB  | P4CB | \$143,000             |
| United              |        |     |  |     |     |                               | P4CB  | P4CB                     | P4CB                |       | P4CB | \$143,000             |
| NYTimes             |        |     |  |     |     |                               | P4CB  |                          |                     |       |      | \$35,000              |
| Natl Geo Traveler   |        |     |  |     |     |                               | SP4CB |                          |                     | SP4CB | P4CB | \$234,555             |
| Ski                 |        |     |  |     |     |                               |       | P4CB                     |                     |       |      | wm package            |
| Natl Geo Adventurer |        |     |  |     |     |                               |       | SP4CB                    |                     |       |      | \$85,000              |
| Sunset              |        |     |  |     |     |                               |       | SP4CB                    |                     | P4CB  | P4CB | \$313,460             |
| Bon Appetit         |        |     |  |     |     |                               |       |                          |                     |       | P4CB | \$68,000              |
| Gourmet             |        |     |  |     |     |                               |       |                          |                     | P4CB  | P4CB | \$96,962              |
| Outside             |        |     |  |     |     |                               |       |                          |                     | SP4CB | P4CB | \$147,806             |
| NEWSPRINT           |        |     |  |     |     |                               |       |                          |                     |       |      | \$295,000             |
|                     |        |     |  |     |     |                               |       |                          |                     |       |      | \$1,786,783           |
| On-line             |        |     |  |     |     |                               |       |                          |                     |       |      |                       |
| Pay per click       |        |     | 600 - 900 keywords, \$12,000 per month, Google, Yahoo, MSN                   |     |     |                               |       |                          |                     |       |      | \$72,000              |
| Yellowstone         |        |     |  |     |     |                               |       | custom, 3 mm impressions |                     |       |      | \$22,000              |
| Fineliving.com      |        |     |  |     |     | online display ads, IAB units |       |                          | 3.5mm impressions   |       |      | \$1,468,438           |
| Concierge.com       |        |     |  |     |     |                               |       |                          | 6.1 mm impressions  |       |      |                       |
| Away, Outside, gorp |        |     |  |     |     |                               |       |                          | 2.3 mm impressions  |       |      |                       |
| Fodors              |        |     |  |     |     |                               |       |                          | 6.2 mm impressions  |       |      |                       |
| Side Step           |        |     |  |     |     |                               |       |                          | 8 mm impressions    |       |      |                       |
| Travelocity         |        |     |  |     |     |                               |       |                          | 20.3 mm impressions |       |      |                       |
| Virtual Tourist     |        |     |  |     |     |                               |       |                          | 10.7 mm impressions |       |      |                       |


# Media Buy – FY05-06 (cont'd)



|   |        |                        |          |                 |          |  |                                  |              |
|---|--------|------------------------|----------|-----------------|----------|--|----------------------------------|--------------|
| Online Networks - Burst, Revenue, Travel Ad, Tribal Fushion                                 |        |                        |          |                 |          |  | 104.6 m impressions              |              |
| AOL   |        |                        |          |                 |          |  | 5mm impressions                  |              |
|   |        |                        |          |                 |          |  |                                  | \$1,562,438  |
| Spon/NTM/Event  |        |                        |          |                 |          |  |                                  |              |
| World Travel Market   | london |                        |          |                 |          |  |                                  | \$50,000     |
| Sundance  |        |                        | ut house |                 |          |  |                                  | \$100,000    |
| Warren Miller   |        |                        |          | film production |          |  |                                  | \$350,000    |
| Sunset  |        |                        |          |                 | 2 booths |  |                                  | added value  |
| Big Screen Media  |        | ny times sq., 600+spts |          |                 |          |  |                                  | \$35,000     |
|   |        |                        |          |                 |          |  |                                  | \$535,000    |
| Television  |        |                        |          |                 |          |  |                                  |              |
| Los Angeles   |        |                        |          |                 |          |  |                                  |              |
| Spot Tv   |        |                        |          |                 |          |  | 321 spots                        | \$819,747    |
| Cable TV  |        |                        |          |                 |          |  | 896 spots                        | \$481,120    |
| Denver  |        |                        |          |                 |          |  |                                  |              |
| Spot TV   |        |                        |          |                 |          |  | 178 spots                        | \$137,725    |
| Cable TV  |        |                        |          |                 |          |  | 1066 spots                       | \$83,810     |
| Las Vegas   |        |                        |          |                 |          |  |                                  |              |
| Spot Tv   |        |                        |          |                 |          |  | 153 spots                        | \$110,289    |
| Cable TV  |        |                        |          |                 |          |  | 852 spots                        | \$54,401     |
|   |        |                        |          |                 |          |  | 3466 spots                       | \$1,687,092  |
| W/Production  |        |                        |          |                 |          |  |                                  |              |
| Billable hours, mgmt, projects:\$607,742 Production: vendors, launch, merch, pass:\$590,648 |        |                        |          |                 |          |  |                                  | \$1,198,390  |
|   |        |                        |          |                 |          |  | Start                            | \$10,000,000 |
|   |        |                        |          |                 |          |  | Advertising and Production Total | \$6,366,975  |
|   |        |                        |          |                 |          |  | Co-op                            | \$2,000,000  |
|   |        |                        |          |                 |          |  | Sports                           | \$750,000    |
|   |        |                        |          |                 |          |  | Total                            | \$9,116,975  |
|   |        |                        |          |                 |          |  | Balance                          | \$883,025    |


# Media Buy – FY06-07



|  |                     | Utah Office of Tourism                     |                  |         |
|---|---------------------|--|------------------|---------|
|   |                     | FY 06-07 Marketing Performance Fund Budget |                  |         |
|   |                     | OVERVIEW                                   |                  |         |
| Category  | Item                | Amount                                     | Run Dates        | Percent |
| Budget  | Total               | \$11,000,000                               | July 06- June 07 | 100%    |
| MARKETING   | Budgeted            | \$7,050,000                                |                  | 63.2%   |
| Co-op   | Budgeted            | \$2,200,000                                |                  | 20.0%   |
| Sports Comm   | Budgeted            | \$750,000                                  |                  | 6.80%   |
| Production/Agency   | Budgeted            | \$1,000,000                                |                  | 10.0%   |
| Marketing Breakdown   |                     |  |                  |         |
| Season  | Months              | Total Budget:                              | \$7,050,000      | 100%    |
| Non-Winter  | Feb - Aug           |  | \$4,230,000      | 60%     |
| Winter  | Aug-Feb             |  | \$2,115,000      | 30%     |
| Special Opps Fund   | Year-round          |  | \$655,000        | 10%     |
| Office Buys for 06-07   |                     |  |                  |         |
|   | Non-Winter Buys     |  |                  |         |
|   | AAA                 | \$35,000                                   |                  |         |
|   | APN                 | \$195,000                                  |                  |         |
|   | AARP                | \$35,000                                   |                  |         |
|   |                     | \$265,000                                  |                  |         |
|   | Winter Buys         |  |                  |         |
|   | Sundance            | \$100,000                                  |                  |         |
|   |                     | \$100,000                                  |                  |         |
|   | Yearly              |  | % Winter/nonW    |         |
|   | PPC                 | \$150,000                                  |                  |         |
|   | Mtn TV              | \$350,000                                  |                  |         |
|   | Madden Pre-Prnt     | \$300,000                                  |                  |         |
|   | International       | \$350,000                                  |                  |         |
|   | Film/Assets         | \$150,000                                  |                  |         |
|   | Kiosks              | \$200,000                                  |                  |         |
|   |                     | \$1,500,000                                |                  |         |
|   | SOP                 |  |                  |         |
|   | Spc Opps Fund       | \$655,000                                  |                  |         |
|   |                     | \$655,500                                  |                  |         |
|   | Total Out           | \$2,520,500                                |                  |         |
|   |                     |  |                  |         |
|   | Remaining           | \$4,529,500                                |                  |         |
|   | Advertising Dollars | (\$7,050,000 - \$2,520,000 = \$4,529,500)  |                  |         |

# Media Buy – FY06-07



|   |   |                                   |                          |                       |
|---|---|-----------------------------------|--------------------------|-----------------------|
|  |   | Geographic and Seasonal Breakdown |                          |                       |
|   |   | <b>Cross Over &amp; National</b>  | <b>Winter</b>            | <b>Non Winter</b>     |
|   |   | Los Angeles                       | New York City            | Denver                |
|   |   | Mix Market?                       |                          |                       |
|   |   | Online                            |                          |                       |
|   |   | Print                             |                          |                       |
|   | subject to variables  |                                   |                          |                       |
|   |   | <b>% of \$4,529,500</b>           | <b>06-07 Expenditure</b> | <b>Split for Copy</b> |
| Cross Over & National   | Los Angeles   | 22.50%                            | \$1,019,138              | 66-34                 |
|   | Mix Market?   | 15.00%                            | \$679,425                | 66-34                 |
|   | Online  | 15.00%                            | \$679,425                | 66-34                 |
|   | Print   | 15.00%                            | \$679,425                | 66-34                 |
| Winter  | New York City   | 17.50%                            | \$792,662                | 100-winter            |
| Non Winter  | Denver  | 15.00%                            | \$679,425                | 100-summer            |
| Totals  |   | 100.00%                           | \$4,529,500              |                       |
| Special Opps Fund   |   |                                   |                          |                       |
|   | PodCasting  |                                   |                          |                       |
|   | Original Content  |                                   |                          |                       |
|   | Event Sponsorships  |                                   |                          |                       |
|   | Direct Mail   |                                   |                          |                       |
|   | Promotional & Strategic Partnership giveaways   |                                   |                          |                       |
| Interest Estimate   | estimated \$300,000 to be redirected to Special Opps, in particular direct mail and response campaigns  |                                   |                          |                       |
| Production Excess   | if there are funds not utilized under production and agency, those can continue to go towards merchandise, strategic partnerships, or back into the general advertising funds |                                   |                          |                       |
|   |   |                                   |                          |                       |
|   |   |                                   |                          |                       |
|   |   |                                   |                          |                       |
|   |   |                                   |                          |                       |
|   |   |                                   |                          |                       |